

## **Program A: Administration**

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409 and R.S. 39:1800.1-1800.7

### **Program Description**

The mission of the Administration Program is to properly account for the direct costs incurred by the state in operating the facility.

The goals of the Administration Program are:

1. Protect the state's investment by paying the cost of the Risk Management premiums for the buildings and contents.
2. Provide the necessary funds for major repairs at the facility to protect the infrastructure.
3. Ensure accurate time computation as required by statute.

The Administration Program includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. The average cost per inmate per day is \$29.21.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$111,630	\$91,521	\$100,977	\$354,249	\$123,399	\$22,422
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	92,583	92,583
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$111,630</b>	<b>\$91,521</b>	<b>\$100,977</b>	<b>\$354,249</b>	<b>\$215,982</b>	<b>\$115,005</b>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	82,290	59,341	59,341	60,819	148,552	89,211
Professional Services	0	0	0	0	0	0
Total Other Charges	0	32,180	32,180	67,430	67,430	35,250
Total Acq. & Major Repairs	29,340	0	9,456	226,000	0	(9,456)
TOTAL EXPENDITURES AND REQUEST	<b>\$111,630</b>	<b>\$91,521</b>	<b>\$100,977</b>	<b>\$354,249</b>	<b>\$215,982</b>	<b>\$115,005</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **SOURCE OF FUNDING**

This program is funded entirely with State General Fund and Fees and Self-generated Revenues from inmate telephone commissions.

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$91,521	\$91,521	0	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$9,456	\$9,456	0	Carry Forward of Major Repair funding
\$100,977	\$100,977	0	EXISTING OPERATING BUDGET - December 2, 2002
\$35,250	\$35,250	0	Risk Management Adjustment
(\$9,456)	(\$9,456)	0	Non-Recurring Carry Forwards for Major Repairs funding
(\$3,372)	(\$3,372)	0	Other Adjustments - Adjustments to Operating Services per the department plan
\$0	\$92,583	0	Other Adjustments - Inmate Welfare funds for Rehabilitation activities
\$123,399	\$215,982	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$123,399	\$215,982	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$123,399	\$215,982	0	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

This program does not have funding for Professional Services for Fiscal Year 2003-2004.

## **OTHER CHARGES**

\$67,430 Allocation to the Office of Risk Management

**\$67,430 TOTAL INTERAGENCY TRANSFERS**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.